

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,430.2	92,977	256,565	349,542
Supplemental Changes				
Reschedule Shellfish Settlement				
Dredged Material Management Program			668	668
Enhance Puget Sound Cleanup	.5		85	85
Emergency Fire Suppression		590	2,930	3,520
Geologic Hazards Program	3.0	497		497
Surface Mine Reclamation			246	246
SmartBuy		(1,423)		(1,423)
Pension Plan 1 Unfunded Liabilities			577	577
Classification Revisions		(1)	(123)	(124)
Fuel Rate Adjustment		199	354	553
Central Service Agency Charges		107	215	322
Subtotal - Supplemental Changes	3.5	(31)	4,952	4,921
Total Proposed Budget	1,433.7	92,946	261,517	354,463
Difference	3.5	(31)	4,952	4,921
Percent Change	0.2%	0.0%	1.9%	1.4%

SUPPLEMENTAL CHANGES

Reschedule Shellfish Settlement

One-time funding was provided in the 2005-07 biennial budget to pay the state's share of a grower-tribal settlement of tribal claims for shellfish cultivated on certain Washington tidelands. This funding was appropriated contingent upon federal appropriation of its share of the settlement cost. Negotiations regarding the federal match are continuing, but are not likely to conclude before the end of Fiscal Year 2006. Therefore, the original appropriation is shifted from Fiscal Year 2006 to Fiscal Year 2007 in order to give growers and tribes more time to arrange the federal contribution. (General Fund-State, Aquatic Lands Enhancement Account-State)

Dredged Material Management Program

The Department of Natural Resources operates 12 dredged-material disposal sites on state-owned aquatic lands located in Puget Sound, Grays Harbor, and Willapa Bay. Site management is funded by a volume-based fee deposited into the Dredged Material Management Account. Expenditure authority is increased in this account to match a higher amount of expected revenue. This funding will provide for required environmental monitoring, site management, and other programmatic costs. (Dredged Material Management Account-State)

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Enhance Puget Sound Cleanup

Funding and staffing are provided to initiate the process of focused cleanup of state-owned aquatic lands. This program, jointly carried out by the Department of Natural Resources' Aquatics Division and the Department of Ecology's Toxics Cleanup Program, will target contaminated aquatic sites where early cleanup and source-control actions will allow for restoration of state resources, including geoduck, other shellfish, or habitat features. Selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. The work will be carried out through a combination of direct action by the state, contributions from potentially liable parties, and interagency agreements with affected local governments and resource agencies. (Aquatic Lands Enhancement Account-State)

Emergency Fire Suppression

One-time funding is provided for incurred and anticipated costs during Fiscal Year 2006, in excess of the Department's existing fire-suppression appropriation. (General Fund-State, Landowner Contingency Forest Fire Suppression Account-Nonappropriated)

Geologic Hazards Program

Funding and staffing are provided to research and map earthquake and landslide hazards throughout Washington State. During Fiscal Year 2007, the Geology Program will compile and publish seismic hazard maps of the Everett and Arlington areas. In addition, updated slope-stability maps will be published for the shoreline of Puget Sound in Mason and Thurston Counties. In future years, landslide and earthquake hazard maps will be published for other areas of the state.

Surface Mine Reclamation

One-time expenditure authority is provided to enable the Department to spend unanticipated fund balance in the Surface Mining Reclamation Account, which funds the state's regulatory process for rehabilitating disturbed areas resulting from surface or underground mining. (Surface Mining Reclamation Account-State)

Fuel Rate Adjustment

One-time funding is provided for the increased cost of motor fuel. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, Forest Fire Protection Assessment Account-Nonappropriated, Access Road Revolving Account-Nonappropriated)